

**LEGISLATIVE FINANCIAL STATEMENT FOR THE SETTING UP OR EXTENTION
OF THE LIFETIME OF AN EXECUTIVE AGENCY**

1. NAME OF THE PROPOSAL

The setting up of an executive agency in the field of Education and Culture

2. ABM / ABB FRAMEWORK

Policy Area(s) concerned and associated Activity/Activities:

Education and Culture

External Relations

3. BUDGET LINES

3.1. Budget lines

3.1.1. Subsidy line(s) for the Executive Agency :

15 01 04 30: Executive agency Education and Culture (subsidy under the programmes of heading 3);

15 01 04 32: Executive agency Education and Culture (subsidy under the programmes of heading 5);

19 01 04 XX: Executive agency Education and Culture (subsidy under the programmes of heading 4).

3.1.2. (for information purposes) Technical and administrative assistance lines:

Heading 3

15 01 04 02: Socrates - Expenditure on administrative management;

15 01 04 04: Youth - Expenditure on administrative management;

15 01 04 06: Leonardo da Vinci - Expenditure on administrative management;

15 01 04 07: Framework programme for culture - Expenditure on administrative management;

15 01 04 08: Media (measures to encourage the development of the audio-visual industry) —Expenditure on administrative management;

15 01 04 11: European integration in the universities —Expenditure on administrative management;

15 01 04 12: Measures for the civil society —Expenditure on administrative management;

15 01 04 14: Erasmus Mundus - Expenditure on administrative management;

15 01 04 15: E-Learning - Expenditure on administrative management.

Heading 4:

19 01 04 04: Financial and technical cooperation with Asian developing countries - Expenditure on administrative management.

Heading 5¹:

15 01 02 01: External staff.

3.1.3. (for information purposes) Operational lines to be implemented by the Executive agency:

Heading 3

15 02 01 01: European Integration in universities;

15 02 02 02: Socrates;

15 02 02 04: E-Learning;

15 02 02 05: Erasmus Mundus;

15 03 01 02: Leonardo da Vinci;

15 04 02 01: Framework programme in support of culture;

15 05 01 01: Media Plus (measures to promote the development of the audiovisual industry);

15 05 01 02: Media Training (measures to promote the development of vocational training in the audiovisual industry);

15 06 01 01: Measures in favour of civil society;

15 07 02: Youth.

Heading 4

19 10 02: Political, economic and cultural cooperation with Asian developing countries.

Heading 5

15 02 01 06: Study and Research centre;

15 04 01 02: Preservation of Nazi concentration camps sites as historical memorials ;

15 04 01 03: Subsidy for cultural organisations advancing the idea of Europe;

15 06 01 03: Grants to European think tanks and organisations advancing the idea of Europe;

15 06 01 04: Associations and federations of European interest;

¹ The amount of this line corresponds to the in-house external resources of the Commission relating to some actions (including Town Twinning) financed, until 2006, under the heading 5 of the financial perspective. The amount corresponding to the cost of these resources corresponds to the estimate made at the time of the presentation by the Commission, in 2003, of the proposal drawing up the Community action programme for the promotion of active European citizenship (0.55 Million €) and the proposal drawing up the Community action programme for the promotion of the active organisations at European level in the field of youth (0.10 Million €).

15 06 01 05: European think tanks;

15 06 01 07: Town-twinning schemes in the European Union;

15 07 01 02: Support for international non-governmental youth organisations.;

3.2. Duration of the Agency and duration of the programmes managed by the Agency:

The agency will be created for a period of four years: 2005-2008

Duration of the programmes managed by the Agency:

Programme duration 2000-2006:

- Socrates
- Leonardo da Vinci
- Youth
- Culture 2000

Programme duration 2001-2006:

- Media Plus
- Media Training

Programme duration 2004-2006:

- E-learning
- Community action programme to promote active European citizenship (civic participation)
- Community action programme to promote bodies active at European level in the field of youth
- Community action programme to promote bodies active at European level and support specific activities in the field of education and training
- Community action programme to promote bodies active at European level in the field of culture

Programme duration 2004-2008:

- Erasmus Mundus

Regarding the economic cooperation with Asian countries the agreements which finance projects in the field of higher education managed by the agency have the following duration:

- "China Window": 2005-2007;
- "India Window" within bigger "Asian Windows": 2005-2009;
- "Thailand Window" within bigger "Asian Windows": 2005-2006;
- "Malaysia Window" within bigger "Asian Windows": 2005-2006;
- "Other Asian ALA Countries Window" within bigger "Asian Windows": 2005-2006;
- "China Window" within bigger "Asian Windows": 2006-2008.

3.3. Budgetary characteristics of all lines listed under point 3.1 :

Budget line	Type of expenditure		New	EFTA contribution	Contributions from applicant countries	Heading in financial perspective
	Non-comp	Non-diff ²				
15 01 04 30	Non-comp	Non-diff ²	YES	YES	YES	No 3
15 01 04 02; 15 01 04 04; 15 01 04 06; 15 01 04 07; 15 01 04 08; 15 01 04 14; 15 01 04 15	Non-comp	Non-diff	NO	YES	YES	No 3
15 02 02 02; 15 02 02 04; 15 02 02 05; 15 03 01 02; 15 04 02 01; 15 05 01 01; 15 05 01 02; 15 07 02	Non-comp	Diff ³	NO	YES	YES	No 3
15 02 01 01; 15 02 01 09; 15 06 01 01	Non-comp	Diff	NO	NO	NO	No 3
19 01 04 XX	Non-comp	Non-diff	YES	NO	NO	No 4
19 10 02	Non-comp	Diff	NO	NO	NO	No 4
15 01 02 01	Non-comp	Non-diff	NO	NO	NO	No 5
15 01 04 32	Non-comp	Non-diff	YES	NO	NO	No 5
15 07 01 02	Non-comp	Diff	NO	YES	YES	No 5
15 02 01 06; 15 04 01 02; 15 04 01 03; 15 06 01 03; 15 06 01 04; 15 06 01 05; 15 06 01 07	Non-comp	Diff	NO	NO	NO	No 5

² Non-differentiated appropriations hereafter referred to as NDA

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4. SUMMARY OF RESOURCES

4.1. Financial Resources (Mio€)

4.1.1. Summary financial cost of the setting up of the executive agency (Mio€)

	Section no.		2005	2006	2007	2008	Total
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Subsidy to the agency - Administrative expenditure within reference amount

Budget of the agency (NDA)	8.1	a	25.020	34.027	21.997	11.220	92.264
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The executive agency will be established as of 1 January 2005. On this date the appointment of the Director of the Agency should be effective. The first trimester of 2005 will be a period of preparation before the transfer of programme management activities to the Agency. During the first trimester the Agency will mainly be dealing with administrative tasks such as the recruitment of staff. Furthermore this period will consist of the development of operational handbooks, the development of management and control systems of the agency (including the internal control standards of the Commission that will be adapted to the specific needs of the agency) as well as the launch of specific calls for tender.

After this preparatory phase the agency should be able to start fulfilling its objectives and tasks as foreseen in the draft Commission Decision setting up the executive agency, the draft instrument for delegation and its annual work programme. The agency will get involved in the management of programme strands that will be delegated to it in the course of the second trimester of 2005, according to a favourable moment in the project life cycle of each of the programme strands. The phasing-in of the agency will thus be progressive in 2005. This explains why the operating costs of the agency, except for installation costs, have been calculated in 2005 at a rate of 75% of the costs of a full operational year.

The calculations for the years 2007-2008 are based on the following situation. In 2007-2008 the Agency will on the one hand be involved in the phasing out of the management of the current programmes which lasts till 2006. On the other hand the Agency will be involved in the management of the Erasmus Mundus programme, lasting from 2004-2008 and characterised by a growth in activities and in budget during the years 2005-2008. The overall hypotheses relating to the years 2007-2008 are the following:

- 2007: the number of staff and budget (with the exception of the budget for expert meetings) represent 2/3 of staff and budget of a full year (2006);
- 2008: the number of staff and budget (with the exception of the budget for expert meetings) represent 1/3 of staff and budget of a full year.

4.1.2. Actual financial resources freed by the creation of the executive agency (Mio€)

	Section no.		2005	2006	2007	2008	Total
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Administrative expenditure within reference amount

Technical and administrative assistance (NDA)	8.2.1	b	17.388	23.648	15.258	7.784	64.079
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Administrative expenditure not included in reference amount

Human resources and associated expenditure (NDA)	8.2.2 C)	c	7.613	10.354	7.661	4.861	30.490
Administrative costs, other than human resources and associated costs, not included in reference amount (NDA)	8.2.3	d	0.998	1.357	0.922	0.470	3.747

TOTAL OF FINANCIAL RESOURCES FREED BY THE CREATION OF THE AGENCY

Commitment Appropriations (CA)		a+b +c+ d+	25.999	35.359	23.842	13.116	98.316
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4.1.3. OVERALL FINANCIAL EFFECT (Mio€)

		2005	2006	2007	2008
Total financial cost	Total 4.1.1	25.020	34.027	21.997	11.220
Total of financial resources freed	Total 4.1.2	25.999	35.359	23.842	13.116
		-0.979	-1.332	-1.845	-1.896

The increase in the overall financial effect of the setting up of the executive agency increases in 2007 and 2008 as a consequence of the fact that the freed resources (12 officials and 18 support staff) will remain at the same level in 2007 and 2008 and will, as a consequence, not be reduced at a level of 2/3 and 1/3 during those years.

4.1.4. Effects of the setting up of the Agency on the headings of the financial perspectives **Mio€**

Financial perspectives heading/years	2005	2006	2007	2008
3 Internal policies	5.931	8.067	5.769	3.372
4 External action	pm	pm	pm	pm
5 Administration	-7.870	-10.704	-7.557	-4.284
TOTAL	-1.939	-2.637	-1.787	-0.912

According to Regulation 58/2003, the Executive Agency's revenue shall include a subsidy entered in the EU-budget drawn from the financial allocation to the Community programmes which the Agency is involved in the management of. This implies that costs that are currently paid from Heading 5 (Administration) of the financial perspectives 2000-2006 will in future have to be paid from the budget for support expenditure which are part of heading 3 of the financial perspectives (Internal policies). The transfer of appropriations from heading 5 to heading 3 corresponds to the following items:

- Staff costs of (63) officials seconded to the executive agency in the interest of the service;
- Staff costs of (18) auxiliary agents financed by heading 5 of the financial perspectives;
- Costs for translation, interpretation and missions financed by heading 5 of the financial perspectives.

The net effect on the financial perspectives is a consequence of the difference between the real costs of management by the executive agency and the real costs of the current situation of management by the Commission assisted by three Technical Assistance Offices. It is assumed that the same percentage of real financial savings (7,2 per cent) of the setting up of the executive agency applies in 2007 and 2008 compared to 2006. As a consequence absolute savings will decrease in 2007 and 2008.

4.1.5. Financial benefits of the setting up of the executive agency

The financial benefits of the setting up of the agency in comparison with the current situation of management by the Commission with the help of Technical Assistance Offices account to 7.2% in a full year. In absolute amounts they account for EUR 4.575 Million for the years 2005 and 2006 (EUR 1.939 Million in 2005 and EUR 2.637 Million in 2006). Extrapolated for the years 2007-2008 they total EUR 7.274 Million for the entire period 2005-2008.

4.2. Estimate of Human Resources necessary to the setting up of the agency (including seconded officials, temporary and external staff) – see detail under point 8.1.1

Annual requirements for the executive agency	2005*	2006	2007	2008
Temporary staff –Secondment of officials from the Commission	63	63	42	21
Temporary staff - Agency	12	12	8	4
Contractual staff	219	219	146	73
Other external staff				
Total number of human resources necessary	294	294	196	98

* It is assumed that in the course of 2005 the agency will achieve the same number of staff as in 2006. However, the 2005 staff costs have been calculated at a rate of 75% of a full operational year.

4.3. Human Resources freed/frozen by transferring tasks from the Commission to the Executive Agency – see detail under point 8.3.3

Human Resources freed	2005*	2006	2007	2008
Officials and temporary staff	12	12	12	12
Support staff	18	18	18	18
Total number of human resources freed	30	30	30	30

Officials (FTE) frozen	63	63	42	21
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* It is assumed that in the course of 2005 the agency will achieve the same number of staff as in 2006. However, the 2005 staff costs have been calculated at a rate of 75% of a full operational year.

(The number of officials (FTE) frozen coincide with the total of officials seconded from the Commission to the Agency - see point 4.2).

5. MONITORING AND EVALUATION

5.1. Monitoring system

The implementation of Community programmes in the field of education and culture, entrusted to the executive Agency, is subject to the control of the Commission. This control is exerted according to the methods, conditions, criteria and parameters that it will lay down in the instrument of delegation such as defined by Article 6 (3) of Council Regulation (EC) N° 58/2003 on executive agencies charged with certain tasks relating to Community programme management.

With regard to the budgetary execution, the Agency exercises, for its operating budget, the function of authorising officer. In this function, it has to comply with the standard financial regulation (Article 15 of the Regulation n° 58/2003). The director of the Agency exercises, for the execution of the operational budget, the function of authorising officer by delegation. Exercising this function, he has to conform to the general financial regulation. The Agency and its director are subject to controls provided for in the general financial regulation and in the standard financial regulation in their respective fields, as well as to Regulation (EC) No. 58/2003.

The Director of the Agency gives account of the implementation of the operational appropriations for which the executive agency is authorising officer by delegation according to the rules applicable to the authorising officers by delegation of the Commission. These appropriations are executed on the basis of the annual work programme of the agency, comprising detailed objectives and performance indicators, which is adopted by the steering committee at the latest at the beginning of each year, in accordance with Article 9 (2) of Regulation (EC) N° 58/2003.

DG Education and Culture, responsible for the programmes in the field of education and culture is charged with the monitoring and control of the Agency as parent DG of the Agency. The Director-General in charge of DG Education and Culture ensures himself, before the beginning of the execution of tasks by the Agency, in accordance with the rules of the sound financial management, of the presence of,

- a. internal control systems and procedures,
- b. accounting systems,
- c. procedures, and in particular with regard to the grants and markets.

The Director-General responsible for DG Education and Culture will proceed with the necessary reviews on the occasion of any substantial change of procedures or of systems. The Agency communicates to him within thirty days the requested information and informs him without delay of any substantial modification of its procedures or systems, as well as of the motivation for it.

The Director General of DG EAC shall be entitled to carry out documentary and on the spot checks at the Agency to ensure that,

- management and internal control systems exist and operate properly in such a way as to ensure total compliance with the principle of sound financial management,
- the acts performed by the Agency are lawful and comply with the rules.

He may carry out ex ante and ex post checks on the Agency's operations, including checks on beneficiaries of contracts and grants. The contracts and grants signed by the Agency shall state expressly that beneficiaries undertake to accept these checks and those of the Court of Auditors and OLAF.

The Director-General of DG ADMIN shall be entitled to carry out documentary and on the spot checks at the Agency to ensure that human resource management systems are in place and work properly.

The Agency will draw up an annual report as well as other report the nature and the frequency of which will be determined in the instrument of delegation and in the annual work programme of the agency.

5.2. Evaluation

5.2.1. Mandatory ex-ante evaluation/Cost benefit analysis (according to Art. 3 of Regulation EC no 58/2003)

In accordance with Article 3 (1) of Regulation (EC) No. 58/2003 a cost/benefit study was carried out by an external consultant. On the one hand it validated the hypotheses retained by the Commission departments regarding the cogency of the creation of an executive agency in the field of education and of culture. On the other hand it assessed the costs and the benefits, both financial and non financial, of the agency in comparison with other management methods and concluded to the beneficial character of the establishment of an executive agency.

5.2.1.1 Scenarios compared

The study came to this conclusion after having compared the following scenarios:

- current situation (characterised by the coexistence of TAOs and/or in house external staff, in support to the Commission's statutory resources still considerably involved in the management of certain programme strands or certain segments of the project life cycle);
- the setting up of an executive agency;
- total internalisation of management within the Commission departments;
- internalisation of management within the Commission departments, with recourse to considerable subcontracting, in the respect of the limits imposed by the applicable rules.

5.2.1.2 Financial advantages

Concerning the financial aspects, the study concluded that the setting-up of an executive agency could represent an economy of about 16% on the cost of the financial resources mobilised in the current configuration. The adoption in this financial statement of more recent hypotheses regarding the calculation of the operating costs of the executive agency makes it possible to refine the cost of the agency and confirms the beneficial character of this option (a saving of 7,2% in relation to the current situation for the years 2005 and 2006).

The difference, *in relative terms*, between the financial benefits of the setting up of the agency estimated by the cost benefit analysis and by the current financial statement can be attributed to the following factors:

1. The difference between the benefits estimated for the executive agency in the external study and the benefits estimated by the proposal for establishing an executive agency is explained by the following factors in order of decreasing importance: Tthe reappraisal of the hypotheses implies a different method of calculation in comparison to the one adopted by the external study. The calculation of the salary cost of contractual agents in this financial statement is based on 89% of the auxiliary staff's salary cost, whereas the external study had estimated the cost of contractual agents on the basis of the salary grids included in the amended proposal of the Commission concerning the Conditions of Employment of other servants of the European Communities;

2. Different hypotheses regarding the composition of the personnel of the executive agency; the financial statement proposes a reinforcement of staff equivalent to the former category A in comparison to the external study which had underestimated the need of this category of staff;

These two factors taken together in the cost-benefit study the average salary for contract staff agents excluding infrastructure was calculated at 42,600 (prices 2005), whereas in the current financial statement the average salary for contract staff agents was calculated at 55,140 (prices 2005). The difference between both figures is 23 % and represents 2.750 Mio € in absolute figures in a full year based on an agency of 294 persons. If the same method of calculation would have been applied to the cost benefit analysis, an increase in the costs of the executive agency of EUR 2.53 Million would have occurred (based on an agency of 269 persons), lowering the relative benefits of the setting up of the executive agency to 7,1 per cent.

3. a comparison of the various options in relation to a lower absolute amount in the external study in comparison with this financial statement led to higher relative differences between the management cost of the current situation and the management cost of the situation with an executive agency⁴. Within the framework of the external study the comparison did not cover certain expenditure which was supposed to be the same in the various options.

The difference, *in absolute terms*, between the running cost of the agency estimated by the cost benefit analysis and by the current financial statement can be attributed to the following factors:

1. an increase in the total number of agency staff from 269 to 294 staff members in a full year;
2. higher unitary costs for staff as a consequence of a different method of salary calculation and as the consequence of a different composition of the agency staff (see points 1 and 2 regarding the explanation of the relative differences between the cost benefit analysis and the current financial statement);
3. supplementary costs for running the agency (Other management expenditure, see section 8.1.2) were not taken into account by the cost benefit analysis because these were supposed to be the same in all scenarios.

5.2.1.3 Non-financial advantages

The external study also stressed the non financial advantages that the option of an executive agency represents for the management of centralised strands of programmes. These advantages result from process economies and synergies as a consequence of the fact that the management of all the programmes will be regrouped within a single organisation; in addition, recourse to an executive agency offers the following advantages:

- management consistency: thanks to a single management approach as the consequence of a single executive agency;
- specialisation: executive agencies are specifically set up for programme management;

⁴ According to the external study costs for staff and infrastructure of an agency of 269 persons would be 22.22 Mio EUR, in comparison with current staff and infrastructure costs (Commission and TAOs) for carrying out the same tasks of 26.64 Mio EUR, i.e. a difference of 4.42 Mio EUR, representing a difference of 16.6% between the two options. In this financial statement the total cost foreseen for an agency of 294 persons in a full year is 34.027 Mio EUR in comparison to annual current costs of 36.664 Mio EUR, representing an absolute difference of 2.637 Mio EUR instead of 4.42 Mio EUR.

- management expertise: an executive agency will make it possible to recruit the most suitable staff as much in the Commission (within the framework of its institutional missions) as in the agency (with a high level of technical and financial expertise);
- staff stability: in comparison with the current situation of recourse to TAOs and in comparison with the situation of the internalisation within the Commission if contract agents had to be assigned to management tasks;
- control: the Commission will be able to entrust public authority tasks which do not involve a margin of discretion translating political choices into action to a Community public law authority under its control and responsibility.

Certain advantages that the creation of the agency will generate (for example, greater management consistency through all the programmes or better control by the Commission) could also be reached if the management, in which currently several TAOs intervene, were concentrated within the Commission departments, within the framework of a complete internalisation of programme management. However, the cost/benefit study has ruled out this hypothesis for cost reasons: it is less attractive than recourse to an executive agency. Moreover, it is not free from constraints, the most important of which is that contractual staff can be recruited by the Commission for a shorter duration than if these staff were employed by the agency; the agency thus has the advantage of ensuring greater stability of human resources involved in programme management. Lastly, the creation of an agency specifically dedicated to programme management has the advantage of withdrawing this management from the constraints caused by arbitration in the allocation of the resources which can characterise management by the Commission departments: it will be a structure especially created for programme management and of which this management will constitute the only mission.

5.2.2. Terms and frequency of future mandatory evaluation (according to Art. 25 of Regulation EC no 58/2003)

An external evaluation report covering the first three years of operation of the Agency will be carried out by the Commission in 2008 and submitted to the steering committee of the executive Agency, the European Parliament, the Council and the Court of Auditors.⁵ This report will comprise a cost/benefit analysis of the externalisation. This evaluation will then be renewed every three years under the same conditions. Following the evaluation reports, the executive Agency and the Commission will take any appropriate measure to remedy any noted problems.

⁵ This evaluation should not be confused with the evaluation that will be drawn up by the Commission in 2006 on the operation of the agency, including a cost-benefit analysis as referred to in Article 3(1) of Regulation 58/2003, in view of the possible extension of the tasks of the agency in the framework of the new generation of programmes in the field of education and culture.

6. CHARACTERISTICS AND OBJECTIVES

This section of the Financial Statement should present the main findings of the cost/benefit analysis required under Article 3(1) of Council Regulation n° 58/2003:

6.1. Nature of tasks entrusted to the Executive agency

In the field of education and of culture, the Commission implements a wide variety of mass programmes involving hundreds of thousands of beneficiaries annually.

According to the provisions of the basic legal acts which establish them, the programmes in the field of education and of the culture, which concern about fifty budget headings, involve one or two methods of management:

- certain ("decentralised") strands of the three programmes Socrates, Leonardo da Vinci and Youth, in particular mobility actions, are managed by recourse to national agencies established in the countries taking part in these programmes (indirect centralised management, by recourse to national agency networks, in accordance with Article 54 of the financial Regulation): this management method will not be affected by the creation of an executive agency;
- the "centralised" strands of the programmes are managed by the departments of DG Education and culture (EAC) by direct centralised management; for certain strands of the Socrates, Leonardo da Vinci, Youth and Media programme and of the Jean Monnet Action, this direct centralised management is at present supported by the assistance of three Technical Assistance Offices (TAOs) with a transitory status due to a lack of internal resources. The management of these centralised strands of programmes cannot be entrusted to national agencies.

The creation of an executive agency will make it possible to replace the TAOs, to improve programme management and to ensure a better service for their beneficiaries, whilst centring the activities of the Commission departments on more political and priority tasks in the field of education and culture.

For reasons of cost-effectiveness, it is proposed to create a single agency for the education and culture field; it will assist the Commission in the management of current programmes, the basic legal acts of which provide for the possibility to have resort to external assistance.

Concerning the "centralised" strands evoked above, there are each year, thousands of projects which have to be analysed, as a result of which thousands of subsidies must be contractualised and monitored, corresponding to more than 10,000 annual payment transactions. The variety and the large numbers which characterise these mass programmes explain the old recourse to TAOs for which it is proposed to substitute an executive agency.

Resorting to a structure the mission of which will consist exclusively of programme management also provides an opportunity for improving this management. The creation of the agency will make it possible indeed to distribute the tasks between DG EAC and the body which assists it more effectively (currently the TAOs, in future the executive agency). TAOs, as private subcontractors, cannot carry out certain discretionary functions (like the selection of projects to be subsidised); the transitory maintenance of TAOs moreover went along, in recent years, with an internalisation of certain tasks considered as implying public authority and which, consequently, cannot be sub-contracted to such private structures (like payments to the final beneficiaries). Recourse to an executive agency, a public Community law body, gives, on the contrary, the occasion to optimise the division of roles between the Commission and the agency, within a framework freed from the constraints which characterised the recourse to TAOs. This will result into an overall improvement of the effectiveness of programme management.

The agency will be established in Brussels for an initial 4-year period (2005-2008). This duration can be extended according to the provisions of Article 3 paragraphs 2 and 3 of Regulation (EC) No. 58/2003 of the Council.

The agency will be entrusted, within the framework of the Community programme strands delegated to it, with the following tasks:

- a. managing, throughout their duration, the projects entrusted to it in the context of implementation of Community programmes, on the basis of the annual work programme which serves as a funding decision with regard to grants and contracts in the area of education and culture and adopted by the Commission, and the necessary checks to that end, by adopting the relevant decisions where the Commission has empowered it to do so;
- b. adopting the instruments of budget execution for revenue and expenditure and carrying out, where the Commission has empowered it to do so, all the operations necessary for the management of the Community programmes and, in particular, those linked to the award of grants and contracts;
- c. gathering, analysing and passing on to the Commission all the information needed to guide the implementation of the Community programmes, along with any other tasks specified in the instrument of delegation.

6.2. Advantages of delegating implementing tasks to an Executive agency versus direct management by the Commission services

The principal advantages of the executive agency in relation to a situation of internal management by the Commission are given in the following table:

Criterion	Advantages of the creation of the agency
Effectiveness and flexibility in the implementation of the externalised tasks	<ul style="list-style-type: none"> – establishment of a body specifically focused on management, freed from the various prioritisation considerations, which can exist in the Commission departments, between programme management and other priority tasks (political analyses and communications in the field...); – possibility of recruiting suitable and stable staff in the agency (with a high level of technical and financial expertise); – optimal task-sharing between the Commission and the agency (end of the excessive fragmentation of the operational chain imposed by current recourse to TAOs); – increased responsibility for the agency (a healthier sharing of responsibilities between the Commission and the agency); – less overlap between the interventions of the various actors; – more homogeneous management procedures, development of common instruments (including IT instruments). – possibility of adjusting the allocation of the resources of the agency between the various programmes dynamically throughout the year, taking into account the workloads specific to each programme.
Simplification of the	The establishment of a single executive agency for several mass

procedures used	<p>programmes will lead to simplification of the procedures used; whereas these programmes are currently managed by various directorates, assisted by several TAOs, their regrouping will make management methods more homogeneous, only maintaining differences in treatment that can be justified by certain special features of the programmes. The existence of a single interlocutor will also result in simplification for the beneficiaries.</p> <p>Concerning the agency as such, its existence will make it simpler (and more reliable) for the Commission to have recourse to external assistance:</p> <ul style="list-style-type: none"> – setting up of the agency for four years with a possibility for renewal; – recourse, through the agency, to specialised and less transient human resources.
Proximity of the externalised action to the final beneficiaries	<p>The executive agency will have the capacity, as a structure especially dedicated to management, to answer better the beneficiaries' requests (within the framework of the management of projects, but also, more generally, with regard to the contacts sought by the many and sometimes administratively under-developed beneficiaries (or applicants) of these large-scale programmes).</p>
Visibility of the Community as a promoter of the Community programme concerned	<p>The agency will benefit from the advantage of its status of public law body especially created for programme management in the field of education and of culture (contrary to the image that the TAOs could give from their nature as private bodies).</p> <p>As the unique management structure for the running of several programmes, the agency will be able to generate synergetic effects, in terms of image, for the common benefit of all these programmes and thus strengthen the visibility of Community action in the field of education and culture.</p>
Maintenance of a suitable level of know-how inside the Commission	<p>In all the programmes concerned, one or more strands will, in fact, continue to be managed by the Commission services. The Commission services will be able to take part in the selection committees of the projects managed by the executive agency.</p> <p>The general framework of the programmes to the management of which the agency will be associated will be ensured by the Commission. This requires the Commission services to continue following up closely the activities of the agency (in particular in order to ensure that the steering committee, which will be composed of officials of the Commission, is in a position to play its role effectively).</p>

6.3. Theoretical comparison between in-house implementation scenario and executive agency scenario (in a fully operational year, 2005 prices)

Comparison		In-house implementation scenario		Executive agency	
	Total unit cost	No of posts	Cost Mio €	No of posts	Cost Mio €
Commission					
Officials and Temporary staff	108,000	294	31.752		
Support staff					
Agency					
Temporary staff	135,874	Not applicable		75	10.191
Contractual staff	75,128			219	16.453
Other support staff					
Total Staff and infrastructure expenditure			31.752	26.644	
Technical and administrative expenditure					
Administrative expenditure					
Other management expenditure			6.716	6.716	
TOTAL COST			38.468	33.360	
Difference			5.108		

The difference between the theoretical in-house scenario and the Executive agency scenario is 5.108 Mio € in a full operational year (2005 prices). If 2006 prices are applied (the first full operational year of the agency), the cost of the agency will be EUR 34.027 Million, in comparison to EUR 39.237 in case of management by the Commission.

The executive agency will therefore be 13.3 per cent cheaper than the Commission scenario. The main explanatory factor for this difference is the fact that in this theoretical comparison the Commission does not employ contractual agents as these can only have contracts for a limited period and can therefore not guarantee a sufficient stability of staff. In contrast, the executive agency employs both Community officials/Temporary Agents and contractual agents.

6.4 Theoretical comparison between in-house implementation scenario and executive agency scenario 2005-2008

If the theoretical comparison for a full year is applied to the years 2005-2008 the following result appears:

	2005	2006	2007	2008	Total
Executive Agency	25.020	34.027	21.997	11.220	92.264
Commission	28.851	39.237	25.538	13.027	106.653
Difference	3.831	5.210	3.541	1.807	14.389

During the period 2005-2008 the implementation of tasks by the executive agency will be 14.389 Mio€ cheaper than if these tasks would be carried out by the Commission.

It should further be noted that the setting up of the executive agency in the field of education and cultural essentially foresees the creation of a single organisation that will replace the current Technical Assistance Offices. In this framework there are economies of scale of 12 posts of officials that will be redeployed within the Commission in the framework of the Annual Policy Strategy.

7. ANTI-FRAUD MEASURES

In accordance with Council Regulation (EC) N° 58/2003 laying down the statute for Executive Agencies to be entrusted with certain tasks in the management of Community programmes, a significant number of instruments for financial and administrative control has been provided:

- the Commission will exercise control according to the methods, the conditions, the criteria and the parameters that it lays down in the instrument of delegation;
- the function of internal auditor is exercised in the Agency by the internal auditor of the Commission;
- the European Anti-Fraud Office (OLAF) has the same powers with regard to the Agency and its personnel as it has with regard to the Commission departments. From its date of establishment the agency will have to respect the terms of the inter-institutional agreement of 25 May 1999 relating to the internal surveys carried out by OLAF. The internal decision of the agency reflecting this respect will have to introduce cooperation and information obligations not only for the Community officials and other Community agents but also with regard to other staff members. The contracts with the non-statutory personnel members will have to refer explicitly to the obligations arising from the internal decision;
- the Court of Auditors examines the accounts of the Agency, in accordance with Article 248 of the Treaty.

Any act of the executive Agency, and in particular any decision and any contract concluded by it, has to provide expressly that the internal auditor of the Commission, OLAF and the Court of Auditors can carry out documentary and on the spot checks, of all the contractors and sub-contractors having benefited from Community funds within the framework of the programme(s) carried out by the Agency.

With regard to the implementation of its operating budget, the Agency applies the provisions of the regulation according to the provisions of Regulation (EC) No. [...] of the Commission [insert number and page OJ of the standard financial regulation]. The implementation of the operational appropriations of the programme by the Agency has to be carried out in accordance with the

provisions of the financial regulation applicable to the general budget of the European Communities.

8. DETAILS OF RESOURCES

8.1. Budget of the Agency (management of all programmes; see point 4.1.1)

- SUMMARY

	2005	2006	2007	2008	Total
Staff and infrastructure expenditure (point 8.1.1)	19.983	27.176	18.473	9.423	75.054
Administrative expenditure (point 8.1.2)					
Other management expenditure (point 8.1.3)	5.037	6.851	3.524	1.798	17.210
TOTAL of the budget	25.020	34.027	21.997	11.220	92.264

8.1.1. Staff and infrastructure expenditure - Number and type of human resources of the Executive Agency and related cost (indicative forecast)⁶

Types of post	Staff of the agency and related costs					
		2005*	2006	2007	2008	Total
Temporary staff – Secondment of officials from the Commission	Number of posts	63	63	42	21	20.567
	Cost	0.116	0.118	0.121	0.123	
Temporary staff - Agency	Number of posts	12	12	8	4	3.918
	Cost	0.116	0.118	0.121	0.123	
Contractual staff	Number of posts	219	219	146	73	34.018
	Cost	0.055	0.056	0.057	0.059	
"Overheads" for all agents	Cost	4.407	5.993	34.074	2.078	16.552

⁶ The staff costs include an amount of 19,985 EUR (2005 prices) for Infrastructure ; the real infrastructure costs will be taken into account as soon as they are available.

TOTAL - Number of posts	294	294	196	98	
TOTAL - Costs	19.983	27.176	18.473	9.423	75.054

* It is assumed that in the course of 2005 the agency will achieve the same number of staff as in 2006. However, the 2005 staff costs have been calculated at a rate of 75% of a full operational year.

The staff of the executive agency will be composed of officials on secondment in the interest of the service as temporary agents, of temporary staff directly recruited by the agency from outside and of contractual agents directly recruited by the executive agency on the basis of a renewable contract.

The total staff of the agency will be 294 posts during the first full year, made up of 75 posts of temporary agents, including 63 officials on secondment and 12 directly recruited temporary agents who will form part of the establishment plan and of 219 posts of contract agents.

The statutory posts which will be transferred from DG EAC as parent DG to the executive agency, are posts of responsibility involving the management of the agency or the implementation of tasks connected with the management of projects or with budget execution.

The posts of temporary agents directly recruited by the agency correspond to specific and specialised technical profiles.

The contractual agents will be specialists of the various education and culture programmes or experts in project management.

8.1.2. Other management expenditure

Mio€

Nature of expenditure	2005	2006	2007	2008	TOTAL
Expert meetings	1.788	2.383	500	250	4.921
Development of management and information systems (SYMMETRY)	0.674	0.898	0.599	0.299	2.469
Data processing	0.420	0.560	0.373	0.187	1.540
Photocopies	0.176	0.235	0.157	0.078	0.646
Translations	0.855	1.140	0.760	0.380	3.135
Interpretation	0.263	0.350	0.233	0.117	0.962
Travel costs/ mission costs	0.300	0.400	0.267	0.133	1.100
Audits	0.563	0.750	0.500	0.250	2.063
TOTAL (2005 prices)	5.037	6.716	3.389	1.694	16.837
TOTAL (current prices)	5.037	6.851	3.524	1.798	17.210

Justification of other management expenditure:

Regarding the years 2007-2008 this expenditure corresponds to the appropriations necessary with a view to ensuring completion of the agency's work during these years and its subsequent winding-up.

Regarding the years 2005 and 2006 this expenditure can be justified in the following way:

- the expert meetings concern meetings of the experts intervening in the evaluation of the projects submitted to selection following calls for proposals as well as expert meetings concerning the evaluation of project reports. These meetings are financed by 01.04 budget headings and are included in the annual work programme on grants and contracts in the field of education and of culture for 2004;
- expenditure for management and information systems concerns the contribution of the operating budget of the agency to the management of the Symmetry system (being developed) which will represent a common system of DG EAC, the national agencies and the executive agency regarding the management of information as well as programme management systems for the programmes in the field of education and culture;
- data processing: this expenditure corresponds to encoding project data in the framework of the process of evaluating project proposals; the calculated cost corresponds to the current cost of data processing by the TAOs;
- photocopies: the expenditure concerns the current costs of the TAOs for this activity; having regard to the substantial need for photocopies within the framework of the evaluation of the proposals this element of expenditure was calculated in addition to the fixed overhead for infrastructure which normally includes these activities;
- translations: this concerns translations which will be ensured by DG Translation under the responsibility of the agency, including the translation of calls for proposals and vademecums currently ensured by the TAOs;
- interpretation: this concerns the interpretation ensured during certain meetings of experts. The calculated cost corresponds to 500 days of interpretation at 700 € per day. Until now this amount was borne by the administrative budget of the Commission;
- expenses for trips and missions concern mainly the expenses incurred for on-the-spot visits to projects;
- expenditure for audits corresponds to the hypothesis of 150 audits a year at an average cost of 5,000 €. The envisaged amount represents a sharp increase in comparison with the current situation as a result of a policy of intensification of controls on the spot. The cost of each audit in the current context, where this activity is implemented by an external contractor on behalf of DG Education and Culture is determined as a forfeit.

8.1.3. Draft establishment plan of the executive agency (statutory agents - indicative forecast)

Category/grade	2005*	2006	2007	2008
A*16				
A*15				
A*14	1	1		
A*13	4	4		
A*12	9	9		
A*11	21	21		
A*10	8	8		
A*9				
A*8	6	6		
A*7				
A*6				
A*5				
<i>Total category A</i>	49	49	33	16
B*11				
B*10	5	5		
B*9				
B*8	8	8		
B*7	9	9		
B*6	4	4		
B*5				
B*4				
B*3				
<i>Total category B</i>	26	26	17	9
C*7				
C*6				
C*5				
C*4				
C*3				
C*2				
C*1				
<i>Total category C</i>				
D*5				
D*4				
D*3				
D*2				
<i>Total category D</i>				
Total Staff	75	75	50	25

* It is assumed that in the course of 2005 the agency will achieve the same number of staff as in 2006. However, the 2005 staff costs have been calculated at a rate of 75% of a full operational year.

8.2. Total of financial resources freed/frozen by the creation of the executive agency (mio€)

8.2.1. Financial resources freed - Administrative expenditure within reference amount (see point 4.1.2 b))

Budget line / amounts	2005	2006	2007	2008	Total
15.01 04 02 Socrates	5.128	6.881	4.195	1.684	17.888
15.01 04 04 Youth	2.565	3.442	2.098	0.842	8.947
15.01 04 06 Leonardo da Vinci	3.068	4.116	2.510	1.007	10.701
15.01 04 07 Framework programme in support of culture	0.755	1.013	0.618	0.248	2.634
15.01 04 08 Media	4.584	6.151	3.750	1.505	15.990
15.01 04 11 European integration in universities	0.391	0.525	0.320	0.128	1.364
15.01 04 12 Measures for civil society	0.056	0.075	0.046	0.018	0.196
15.01 04 14 Erasmus mundus	0.451	0.921	1.403	2.224	4.999
15.01 04 15 e-Learning	0.520	0.523	0.319	0.128	1.360
Total	17.388	23.648	15.258	7.784	64.079

The financial resources freed correspond to the following cost items:

- current costs of technical assistance provided by the three Technical Assistance Offices;
- auxiliary staff within the Commission financed by budget lines for expenditure on administrative management in heading 3 of the financial perspectives;
- audits;
- expert meetings.

8.2.2. Administrative expenditure not included in reference amount – Human resources and associated expenditure freed or frozen (see point 4.3)

A) Number and type of human resources **freed** by the transfer of tasks from the Commission to the Executive Agency

Types of post		Staff to be assigned to other priorities within the Commission services (number of posts)			
		2005*	2006	2007	2008
Officials staff and Temporary agents	A*Ad				
	B* C*/Ass	12	12	12	12
Support staff		18	18	18	18
TOTAL		30	30	30	30

* It is assumed that in the course of 2005 the agency will achieve the same number of staff as in 2006. However, the 2005 staff costs have been calculated at a rate of 75% of a full operational year.

The 12 posts of officials freed will be redeployed within the Commission services in the framework of the Annual Policy Strategy.

The appropriations for support staff concern 18 auxiliary agents of category C staff who are currently paid from budget heading 15 01 02 01 (external staff).

B) Number and type of human resources **frozen** (seconded to the executive agency)

Types of post		Number and type of human resources frozen (number of posts)			
		2005*	2006	2007	2008
Officials staff and Temporary agents	A*Ad	37	37	25	12
	B* C*/Ass	26	26	17	9
TOTAL		63	63	42	21

* It is assumed that in the course of 2005 the agency will achieve the same number of staff as in 2006. However, the 2005 staff costs have been calculated at a rate of 75% of a full operational year.

C) Effect of the redeployment on the administrative expenditure (see point 4.1.2 c))

Types of post		Administrative expenditure freed and frozen by the redeployment of staff			
		2005	2006	2007	2008
Officials staff and Temporary agents		7.006	9.528	6.819	4.002
Other support staff		0.607	0.826	0.842	0.859
TOTAL		7.613	10.354	7.661	4.861

8.2.3. Financial resources freed – Administrative expenditure not included in reference amount – Administrative costs, other than human resources and associated costs (see point 4.1.2 d))

Budget line / amounts	Administrative expenditure			
	2005	2006	2007	2008
Translation	0.660	0.898	0.610	0.311
Interpretation	0.263	0.357	0.243	0.124
Missions	0.075	0.102	0.069	0.035
TOTAL	0.998	1.357	0.922	0.470

8.2.4. Redeployment of human resources

- Redeployment to priority activities within the same Policy area (including supervision of the executive agency) (state which activities)

It is foreseen that the equivalent of 4 full time staff members will specifically deal with the supervision of the executive agency.

- Redeployment to other policy areas of the Commission

12 posts will be redeployed to other policy areas of the Commission in the framework of the Annual Policy Strategy such as provided for in the framework regulation laying down the statute for Executive Agencies.

- Posts frozen / secondment to the agency

63 posts of officials will be frozen within DG EAC.

- other (to be specified)

64 posts of support staff will be transferred to the agency; 46 of these concern posts financed by budget headings for expenditure on administrative management and 18 concern auxiliary agents currently paid by budget heading 15 01 02 01 (external staff).

The total efficiency gain as a result of the creation of the agency is 8 posts. These posts are part of the 12 posts that will be redeployed within the Commission departments within the framework of the APS.

The personnel which will remain to DG EAC will be in charge of the following tasks:

- political management of the activities in the field of education and culture;
- managing the network of national agencies under the Socrates, Leonardo and Youth programmes;
- financial management tasks for the centralised strands of programmes the management of which continues being ensured by the Commission (pilot projects, sensitive projects);
- tasks related to the supervision of the executive agency.

8.3. Operational expenditure

Budgets of the programmes to be implemented by the executive agency in 2005-2006
(commitments)

MioEUR	PDB 2005	PDB 2005 of the strands to be managed by the agency	Financial programming 2006	Financial programming 2006 of the strands to be managed by the agency
Socrates	361,2	48	361,8	48,1
Leonardo da Vinci*	208,2	70,5	206,1	69,8
eLearning	14	12,7	14	12,7
Civil Society Education	23,4	4,3	23,7	4,4
Media	93,3	81,7	93	81,4
Culture 2000	34,9	28,2	34,6	28,0
Civil Society Culture	6,3	5,1	5,4	4,4
Youth	111,5	11	104,1	10,3
Civil Society Youth	2,4	2,3	2,5	2,4
Erasmus Mundus	27	23,4	40,5	35,1
Civil Society Citizenship	21,3	18,9	21,9	19,4
Economic cooperation with Asian Development Countries	pm	pm	pm	pm
Total	903,5	306,1	907,6	315,9

* The amount specified for Leonardo da Vinci includes the projects involving a selection at the centralised level followed by a contractualisation by the National Agencies

Detailed description of the actions implemented by the Executive Agency and their financial cost in 2005-2006 (commitments)

MEUR	2005 (PDB)		2006 (Financial programming)	
	Number of interventions	Budget	Number of interventions	Budget
SOCRATES (15020202)				
ACTION : Comenius				
Training of school teaching staff: multilateral cooperation projects	45	9,492	45	9,508
Networks	10	3,433	10	3,439
ACTION : Erasmus				
Réseaux thématiques	12	5,563	12	5,572
ACTION : Grundtvig				
Projets européens coopération	65	13,176	65	13,198
Réseaux	6	1,192	6	1,194
ACTION : Lingua				
Promotion de l'apprentissage des langues (projets)	15	2,649	15	2,653
Elaboration d'outils et matériel	15	3,444	15	3,450
ACTION : Minerva				
Projets transnationaux Minerva	40	9,068	40	9,083
Total	208	48,017	208	48,097
LEONARDO DA VINCI (15030102)				
ACTION : Projets pilotes				
Projets pilotes transnationaux (B)	242	56,000	240	55,435
Actions thématiques (C)	8	2,875	8	2,846
ACTION : Compétences linguistiques (B)				
Projets	27	5,875	27	5,816
ACTION : Réseaux transnationaux (B)				
Projets	11	2,450	11	2,425
ACTION : Outils de référence				
Projets procédure C	10	3,270	10	3,237
Total	298	70,470	295	69,759
E-LEARNING (15020204)				
ACTION 1: Lutte contre la fracture numérique				
Projets: Action Digital Literacy	8	1,400	8	1,400
ACTION 2: Campus virtuels européens				
Projets: Partenariats eLearning pour l'enseignement supérieur	10	4,100	10	4,100
ACTION 3: Jumelages d'établissements scolaires via l'internet				
Projets	25	5,200	25	5,200
Infrastructure d'appui (marché)	1	1,000	1	1,000
ACTION 4 : Actions transversales				
	7	1,000	7	1,000
Total	51	12,700	51	12,700

SOCIETE CIVILE EDUCATION

ACTION : Action Jean-Monnet (15020101)

Chaires Jean-Monnet	34	0,850	34	0,861
Chaires "ad personam"	30	0,450	30	0,456
Modules (+ Cours)	32	0,390	32	0,395
Pôles européens	20	0,900	20	0,912
Recherche	7	1,050	7	1,063
Activités du réseau ECSA	10	0,160	10	0,162

ACTION : Centres d'études et de recherche (15020106)

Subventions	40	0,500	41	0,506
Total	173	4,300	175	4,355

MEDIAPLUS (15050101) et MEDIAFORMATION (15050102)

ACTION: Développement

Projets individuels	170	5,000	169	4,984
Slate funding	100	10,000	100	9,968
Nouveaux talents	23	0,800	23	0,797

ACTION: Distribution

Distribution cinéma sélectif	310	11,500	309	11,463
Distribution video	62	3,000	62	2,990
Distribution TV	92	12,000	92	11,961
Salles	1	0,150	1	0,150
Soutien automatique	380	15,150	379	15,101
Sales agents	25	1,000	25	0,997
Soutien distribution on-line	50	1,000	50	0,997

ACTION: Promotion

Types de réalisations (outputs) :

Soutien aux marchés	45	4,950	45	4,934
Soutien aux festivals	115	2,250	115	2,243
Réseau des festivals	3	0,600	3	0,598
Festivals Pays tiers	4	1,100	4	1,096

ACTION: Dév. technologique

Projets pilotes	5	2,950	5	2,941
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ACTION: Initiative i2i (*)

Soutien aux projets	79	2,750	79	2,741
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ACTION: Media - Formation

Formation continue dans le secteur audiovisuel	45	7,500	45	7,476
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Total	1509	81,700	1504	81,437
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CULTURE (15040201)

ACTION 1 : Actions spécifiques, novatrices et/ou expérimentales

Arts visuels	40	4,200	40	4,164
Arts vivants	40	4,200	40	4,164
Littérature	75	2,000	74	1,983
Héritage culturel	40	4,200	40	4,164

ACTION 2: Actions intégrées au sein d'accords de coopération culturelle transnationale, structurés et pluriannuels

Arts visuels	4	3,400	4	3,371
Arts vivants	4	3,400	4	3,371
Littérature	4	3,400	4	3,371

Héritage culturel	4	3,400	4	3,371
Total	211	28,200	209	27,958

SOCIETE CIVILE CULTURE

ACTION : Subventions à des organisations d'intérêt culturel européen (15040103)

Subventions	31	4,300	27	3,686
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ACTION : Mémoires historiques des sites des camps de concentration nazis (15040102)

Subventions	40	0,800	34	0,686
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Total	71	5,100	61	4,371
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JEUNESSE (150702)

ACTION 1: Jeunesse pour l'Europe

Echanges intra-communautaires	95	0,897	89	0,837
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Echanges pays tiers	93	0,598	87	0,558
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ACTION 2: Service volontaire européen

SVE intra-communautaire	70	5,995	65	5,597
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SVE pays tiers	38	0,959	35	0,895
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ACTION 5: Mesures de soutien

. coop., formation 511	34	2,086	32	1,948
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. coop., formation 512	70	0,429	65	0,401
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Total	400	10,964	373	10,236
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SOCIETE CIVILE JEUNESSE

ACTION / OBJECTIF SPECIFIQUE:

Organisations internationales non gouvernementales de jeunesse (15070102)

Subventions	80	2,310	79	2,295
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Total	80	2,310	79	2,295
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ERASMUS MUNDUS (15020205)

ACTION: Masters UE

Masters UE	33	0,705	50	1,058
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ACTION : Bourses d'études

Bourses étudiants	532	16,758	798	25,137
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Bourses universitaires	112	1,456	168	2,184
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ACTION : Partenariats avec des établissements d'enseignement supérieur de pays tiers

Partenariats avec des établissements d'enseignement supérieur de pays tiers	15	0,675	23	1,013
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Bourses étudiants	675	2,093	1013	3,140
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Bourses universitaires	135	1,755	203	2,633
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Total	1502	23,442	2253	35,163
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CITOYENNETE EUROPEENNE ACTIVE

ACTION : Groupes de réflexion européens et organisations promouvant l'idée européenne (15060103)

	20	2,405	21	2,473
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ACTION : Groupes de réflexion européens (15060105)

	4	0,5	4	0,514
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ACTION : Jumelages de villes (15060107)				
Subventions pour jumelages de villes	1100	8,140	1131	8,369
Subventions pour conférences et séminaires	110	2,360	113	2,426
ACTION : Associations et fédérations d'intérêt européen (15060104)				
Subvention	52	1,320	53	1,357
ACTION :Actions en faveur de la société civile (15060101)				
Subventions à des ONG	66	2,650	68	2,725
Subventions aux organisations syndicales	32	1,500	33	1,542
Total	1.384	18,875	1.423	19,407
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GRAND TOTAL	5.887	306,078	6.633	315,779

Annex I: Executive Agency 2007-2008 in case of the adoption of the new generation of programmes in the field of education and culture

The agency should be associated with the management of programmes in the field of education and of culture which should cover the period 2007-2013. These programmes regroup most of the current programmes which are currently subject to a Commission proposal: Lifelong learning, Youth, Media and Culture. In addition the Erasmus Mundus programme is likely to be extended after 2008. Finally it is envisaged that the Commission propose a programme on active Citizenship beyond 2006.

If the new programmes were taken into account during the period 2007-2008, the following estimations can be made regarding their management by the executive agency (Mio €)

	2007	2008
Subsidy to the agency (Mio €)	41.1	46.0
Total agency staff	324	356
Total Budget of Education and Culture programmes (Mio €)	1,510	1,730

- The estimation is based on the proposals for new programmes (Lifelong learning, Media, Culture, Youth) adopted by the Commission on 14 July 2004;
- The figures do not include an estimation of the budget managed by the Agency in the framework of economic cooperation with Asian countries.

